

All Funds Request Comparison by Agency

	FY 2008 Approp	FY 2009 Request	Amount Change	Percent Change
1 Education				
Public School Support	1,648,198,400	1,751,127,700	102,929,300	6.2%
Agricultural Research and Extension Service	32,687,600	28,368,600	(4,319,000)	(13.2%)
College and Universities	399,011,800	432,475,300	33,463,500	8.4%
Community Colleges	23,887,700	31,084,800	7,197,100	30.1%
Deaf and Blind, Idaho School for the	8,431,400	8,866,800	435,400	5.2%
Education, Office of the State Board of	19,882,700	14,135,700	(5,747,000)	(28.9%)
Health Education Programs	10,125,700	10,189,500	63,800	0.6%
Historical Society	5,365,700	6,279,800	914,100	17.0%
Libraries, Commission for	4,465,900	5,877,300	1,411,400	31.6%
Professional-Technical Education	60,215,700	70,362,000	10,146,300	16.8%
Public Broadcasting System, Educational	4,229,100	5,226,200	997,100	23.6%
Special Programs	12,535,800	23,917,600	11,381,800	90.8%
Superintendent of Public Instruction	26,149,000	23,188,500	(2,960,500)	(11.3%)
Vocational Rehabilitation	24,675,300	25,806,100	1,130,800	4.6%
Total Education	2,279,861,800	2,436,905,900	157,044,100	6.9%
2 Health and Human Services				
Medically Indigent Health Care	20,768,400	23,548,900	2,780,500	13.4%
Health and Welfare, Department of	463,238,300	482,691,500	19,453,200	4.2%
Medical Assistance Services	1,293,698,000	1,426,098,300	132,400,300	10.2%
Independent Living Council, State	507,400	554,800	47,400	9.3%
Public Health Districts	10,770,900	11,747,800	976,900	9.1%
Total Health and Human Services	1,788,983,000	1,944,641,300	155,658,300	8.7%
3 Public Safety				
Correction, Department of	184,609,400	207,078,600	22,469,200	12.2%
Judicial Branch	40,352,500	43,508,200	3,155,700	7.8%
Juvenile Corrections, Department of	47,412,600	51,646,600	4,234,000	8.9%
Police, Idaho State	60,598,200	67,712,000	7,113,800	11.7%
Total Public Safety	332,972,700	369,945,400	36,972,700	11.1%
4 Natural Resources				
Environmental Quality, Department of	60,850,400	62,900,700	2,050,300	3.4%
Fish and Game, Department of	74,067,600	77,150,600	3,083,000	4.2%
Land, Board of Commissioners	40,370,700	43,693,900	3,323,200	8.2%
Parks and Recreation, Department of	43,763,900	51,646,200	7,882,300	18.0%
Water Resources, Department of	26,785,600	22,625,700	(4,159,900)	(15.5%)
Total Natural Resources	245,838,200	258,017,100	12,178,900	5.0%
5 Economic Development				
Agriculture, Department of	46,794,300	45,225,000	(1,569,300)	(3.4%)
Commerce, Department of	47,771,000	42,466,600	(5,304,400)	(11.1%)
Finance, Department of	5,139,800	5,529,200	389,400	7.6%
Industrial Commission	14,900,800	16,041,200	1,140,400	7.7%
Insurance, Department of	7,319,600	8,044,900	725,300	9.9%
Labor, Department of	764,400	8,255,000	7,490,600	979.9%
Public Utilities Commission	4,944,400	5,225,700	281,300	5.7%
Self-Governing Agencies	71,362,800	74,203,100	2,840,300	4.0%
Transportation Department, Idaho	495,735,300	489,510,000	(6,225,300)	(1.3%)
Total Economic Development	694,732,400	694,500,700	(231,700)	0.0%
6 General Government				
Administration, Department of	59,241,500	58,641,600	(599,900)	(1.0%)
Building Fund Advisory Council	137,974,000	48,593,900	(89,380,100)	(64.8%)
Attorney General	18,622,800	21,293,500	2,670,700	14.3%
Controller, State	13,480,100	15,872,900	2,392,800	17.8%
Governor, Office of the	133,588,200	149,955,600	16,367,400	12.3%
Legislative Branch	13,953,800	14,696,300	742,500	5.3%
Lieutenant Governor	154,500	162,800	8,300	5.4%
Revenue and Taxation, Department of	34,461,600	36,876,000	2,414,400	7.0%
Secretary of State	2,469,200	2,743,200	274,000	11.1%
Treasurer, State	2,664,300	9,319,100	6,654,800	249.8%
Total General Government	416,610,000	358,154,900	(58,455,100)	(14.0%)
Statewide Total	5,758,998,100	6,062,165,300	303,167,200	5.3%

All Funds Recommendation Comparison by Agency

	FY 2008 Approp	FY 2009 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	1,648,198,400	1,715,046,800	66,848,400	4.1%
Agricultural Research and Extension Service	32,687,600	29,011,600	(3,676,000)	(11.2%)
College and Universities	399,011,800	432,114,600	33,102,800	8.3%
Community Colleges	23,887,700	30,650,000	6,762,300	28.3%
Deaf and Blind, Idaho School for the	8,431,400	9,040,300	608,900	7.2%
Education, Office of the State Board of	19,882,700	14,049,400	(5,833,300)	(29.3%)
Health Education Programs	10,125,700	10,249,200	123,500	1.2%
Historical Society	5,365,700	5,958,900	593,200	11.1%
Libraries, Commission for	4,465,900	5,091,900	626,000	14.0%
Professional-Technical Education	60,215,700	66,167,400	5,951,700	9.9%
Public Broadcasting System, Educational	4,229,100	4,950,300	721,200	17.1%
Special Programs	12,535,800	60,718,700	48,182,900	384.4%
Superintendent of Public Instruction	26,149,000	26,976,100	827,100	3.2%
Vocational Rehabilitation	24,675,300	25,565,800	890,500	3.6%
Total Education	2,279,861,800	2,435,591,000	155,729,200	6.8%
2 Health and Human Services				
Medically Indigent Health Care	20,768,400	23,548,900	2,780,500	13.4%
Health and Welfare, Department of	463,238,300	476,461,600	13,223,300	2.9%
Medical Assistance Services	1,293,698,000	1,413,311,500	119,613,500	9.2%
Independent Living Council, State	507,400	541,100	33,700	6.6%
Public Health Districts	10,770,900	11,040,500	269,600	2.5%
Total Health and Human Services	1,788,983,000	1,924,903,600	135,920,600	7.6%
3 Public Safety				
Correction, Department of	184,609,400	205,153,700	20,544,300	11.1%
Judicial Branch	40,352,500	44,478,800	4,126,300	10.2%
Juvenile Corrections, Department of	47,412,600	51,280,700	3,868,100	8.2%
Police, Idaho State	60,598,200	68,044,200	7,446,000	12.3%
Total Public Safety	332,972,700	368,957,400	35,984,700	10.8%
4 Natural Resources				
Environmental Quality, Department of	60,850,400	63,766,600	2,916,200	4.8%
Fish and Game, Department of	74,067,600	77,520,200	3,452,600	4.7%
Land, Board of Commissioners	40,370,700	45,247,400	4,876,700	12.1%
Parks and Recreation, Department of	43,763,900	47,674,300	3,910,400	8.9%
Water Resources, Department of	26,785,600	21,165,600	(5,620,000)	(21.0%)
Total Natural Resources	245,838,200	255,374,100	9,535,900	3.9%
5 Economic Development				
Agriculture, Department of	46,794,300	49,408,600	2,614,300	5.6%
Commerce, Department of	47,771,000	34,246,900	(13,524,100)	(28.3%)
Finance, Department of	5,139,800	5,619,900	480,100	9.3%
Industrial Commission	14,900,800	16,187,500	1,286,700	8.6%
Insurance, Department of	7,319,600	7,846,900	527,300	7.2%
Labor, Department of	764,400	1,265,500	501,100	65.6%
Public Utilities Commission	4,944,400	5,336,000	391,600	7.9%
Self-Governing Agencies	71,362,800	74,826,800	3,464,000	4.9%
Transportation Department, Idaho	495,735,300	503,401,700	7,666,400	1.5%
Total Economic Development	694,732,400	698,139,800	3,407,400	0.5%
6 General Government				
Administration, Department of	59,241,500	113,196,000	53,954,500	91.1%
Building Fund Advisory Council	137,974,000	130,965,800	(7,008,200)	(5.1%)
Attorney General	18,622,800	21,184,300	2,561,500	13.8%
Controller, State	13,480,100	16,130,300	2,650,200	19.7%
Governor, Office of the	133,588,200	126,366,700	(7,221,500)	(5.4%)
Legislative Branch	13,953,800	14,915,900	962,100	6.9%
Lieutenant Governor	154,500	166,200	11,700	7.6%
Revenue and Taxation, Department of	34,461,600	36,737,500	2,275,900	6.6%
Secretary of State	2,469,200	2,780,000	310,800	12.6%
Treasurer, State	2,664,300	5,832,400	3,168,100	118.9%
Total General Government	416,610,000	468,275,100	51,665,100	12.4%
Statewide Total	5,758,998,100	6,151,241,000	392,242,900	6.8%